Attachment 1

City of St. Albert
Alberta, Canada

Quarterly Report

2011

Celebrating 150 Years

FOURTH QUARTER

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Economic Development

Increased businesses, visitors and investment are achieved to strengthen and diversify St. Albert's economy.

Business Attraction and Development

Recruitment of General Manager for Economic Development

Administration initiated a recruitment process for the General Manager of Economic Development.

Reporting to the City Manager, this position will be the primary promoter and sales representative for the community with significant time spent on attracting new businesses to St. Albert.

Pursue Commercial and Light Industrial Development

Administration was in attendance at the following networking events to promote St. Albert and to strengthen local and regional relationships:

- Edmonton Economic Development Corporation Commercial Realtors
- Alberta Innovation
- Global Clean Energy Congress Conference
- NABI Workshop on Business Acceleration
- Canada Mortgage and Housing Corporation Economic Outlook
- Innovation and Enterprise Forum
- West Edmonton Business Association

Downtown Area Redevelopment Plan (DARP)

Administration presented the updated Downtown Design Review Options document which outlines five options for the additional design review of development permit applications. Council approved the use of a Downtown Design Consultant to aid with urban design. This will include ensuring all major developments and redevelopments in the downtown are architecturally consistent with the Downtown Area Redevelopment Plan. A longer term resource solution will be examined in the future.

Locations for Light Industrial Sites

Council reviewed Administration's recommendations for light industrial sites. Administration was directed to gather further input from the St. Albert Economic Development Advisory Committee, the development industry, affected land owners and the Urban Development Institute (UDI) before this item returns to Council on April 30, 2012.

Business Licences

Compared to 2010, the number of business licences decreased by 121 in 2011, an overall decline of 3.7 per cent. This decline is mostly non-resident business licences.

The 2011 target for resident businesses (1,355) has been exceeded.

Note: Resident businesses are businesses operating from a commercial/industrial location within St. Albert.

Tourism Development

Implement Tourism Master Plan Goals

Botanical Dresses

In order to promote the city's brand and enhance winter tourism in St. Albert, the City participated in an initiative that included nine botanic dresses being displayed throughout the region. St. Albert was home to four of the dresses. To promote the event, a passport system was developed whereby visitors and shoppers alike collected a letter located at each dress in order to enter to win their own botanic dress for 2012.

Promoting Current and Future Tourist Attractions and Events

Social media is being used to provide updates on upcoming special events and suggestions on activities in St. Albert. A regular blog is also posted to share insights on what to see and do in St. Albert.

Promoting St. Albert

To promote St. Albert, Administration completed the following activities in quarter four:

- Presented botanically themed welcome packages to 19 new businesses.
- Supplied 550 visitor information packages to various clubs and groups.
- Provided in-kind support to the first annual Tedx event in St. Albert.

St. Albert Branding

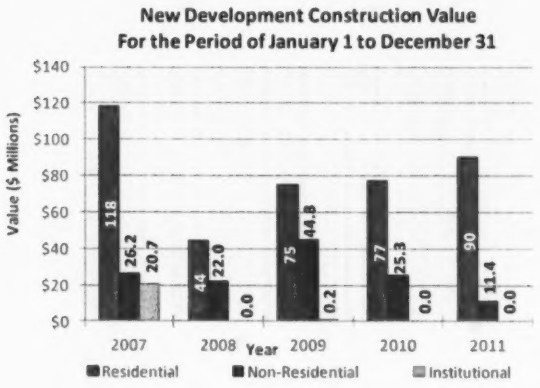
Roger Brooks, a branding expert with Destination Development International, provided a marketing workshop to the St. Albert business community on "Things you can do today, to make a difference tomorrow." The workshop was well received by participants.

Mr. Brooks also provided his feedback on St. Albert's branding progress and emphasized the need for the continued attraction of businesses that support the "Botanical Arts City" brand.

Other Items of Importance to Council

Building Permit Value

Compared to 2010, the value of new residential construction permits increased while non-residential construction permits decreased.



Land-Use Planning

Necessary decisions are made to support progress of undeveloped and infill areas.

Expedite Sound Decision-Making on Commercial and Light Industrial Development

Council approved the new land use and redistricting bylaws for Campbell Business Park North to permit a wider variety of commercial and industrial uses.

Expedite Sound Decisions on the Land Areas Designated as Future Study Area to Allow for Development

The Future Study Areas Report was presented to City Council on November 7. Council will consider the study recommendations in April 2012.

Safety and Health

Initiatives are implemented to augment safety and health for St. Albertans.

Safety

Neighbourhood Development Initiative

The charter was updated to confirm the initiative's purpose, work plan and communication plan for 2012.

The neighbourhood development committee completed the annual terms of reference update to ensure their purpose, work plan and expectations continue to align with the needs of this initiative.

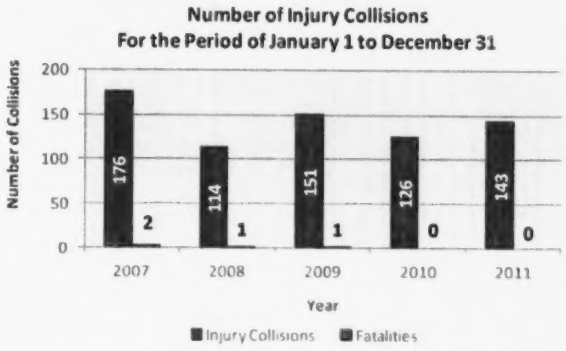
Block Parties

In 2011, there was a total of 68 block parties including two winter block parties compared to 2010 that saw a total of 66 block parties and no winter parties.

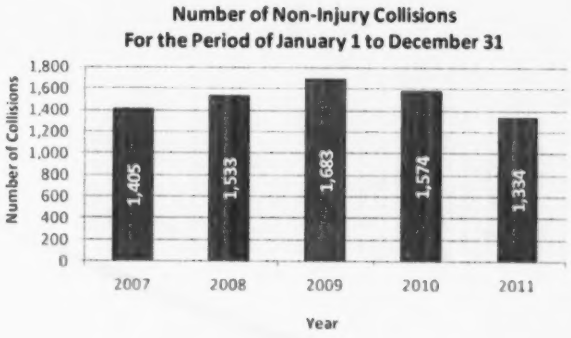
Other Items of Importance to Council

Injury and Non-injury Collisions

Compared to 2010, the number of injury collisions increased in 2011. Police believe that the winter road conditions in quarter one of 2011 were the main reason for this increase in injury collisions.

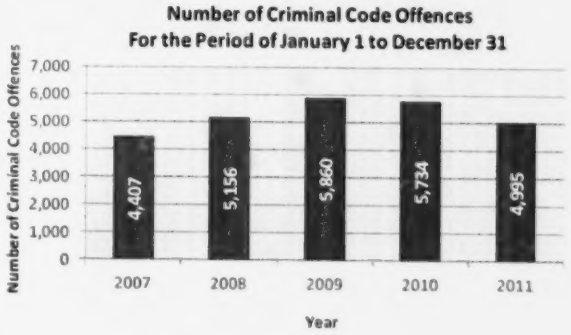


Compared to 2010, non-injury collisions decreased in 2011. The police believe this decrease is due to an increase in enforcement resources and education and public awareness initiatives.



Criminal Code Offences

Criminal code offences decreased in 2011 compared to 2010. The police believe this decrease is partially due to the City's social development initiatives.



Municipal Enforcement Services

The number of incidents increased in all categories in 2011 compared to the same time period in 2010, except for Misc. Bylaw.

Incidents January 1 to December 31	2007	2008	2009	2010	2011
Animal Calls	982	926	917	1,001	1,549
Misc. Bylaw	187	196	146	190	131
Misc. Provincial Statute	22	27	22	30	77
Snow Removal	100	91	181	64	195
Traffic Bylaw/Parking	1,531	1,678	1,562	1,349	1,900
Assists/Warrants	50	36	44	54	63
Waste/Unsightly/Weed/ Environment	345	411	318	436	552
Traffic Safety Act	365	335	357	286	388
TOTAL—Reported Incidents	**3,582**	**3,700**	**3,547**	**3,413**	**4,875**

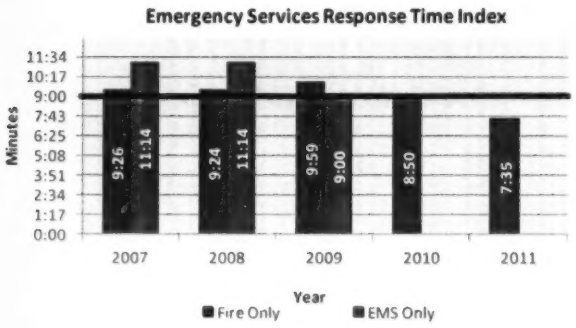
The number of charges in 2011 decreased by 36 per cent overall and in all categories except "Other." This decrease is mainly due to an increase in time spent on investigations that may not always lead to charges and a decrease in operational officers.

Charges January 1 to December 31	2007	2008	2009	2010	2011
Moving	1,300	617	1,565	1,701	1,107
Non-moving	724	520	852	419	388
Parking	2,349	2,305	2,983	2,692	1,593
Bylaw	329	306	314	224	135
Other	36	67	33	4	10
TOTAL—Charges	**4,738**	**3,815**	**5,727**	**5,040**	**3,233**

Emergency Response Time

The target of responding within nine minutes to 90 per cent of fire calls has been met in quarter four of 2011.

As of February 2010, the City of St. Albert is no longer responsible for EMS dispatch. As a result, the EMS data is no longer available.



Target: Respond to 90% of fire calls within nine minutes.

Social

Plans and initiatives are delivered to strengthen St. Albert's social fabric.

Strengthening our Community

Culture Master Plan

The draft master plan was available for residents' and stakeholders' input in October and November through an open house and online survey. The final version of the master plan will be presented to Council by the end of quarter one 2012.

Recreation Master Plan

Administration is in final stages of developing the Recreation Master Plan. Residents and stakeholders had the opportunity to view the master plan and provide feedback through an open house and online survey. Administration has used this feedback to make final adjustments to the plan before it is presented to Council in January 2012.

Neighbourhood Cleanliness Program

Administration established a working group to develop a strategy for identifying and removing graffiti. The committee consists of representatives from Public Works, Family and Community Support Services, RCMP, Municipal Enforcement, and Geographic Information System (GIS). Meetings are held on a quarterly basis, with the next meeting scheduled for January 2012.

Housing

Funding Received for Big Lake Point in St. Albert

In November, the Government of Canada announced $121 million in grants towards affordable housing projects in Alberta over the next three years. St. Albert received $6.8 million to be used for Big Lake Point, a 118-unit development that will include affordable and market rental units.

Infrastructure

Appropriate infrastructure investments are made to meet the community's need for mobility, recreation, collaboration and beautification.

Complete Ray Gibbon Drive (RGD)

Ray Gibbon Drive Stage 3

The site inspection was completed with a hazardous material assessment and the necessary tree clearing scheduled to take place in early 2012. Administration and the consultant are reviewing the final tender specifications and drawings. The main construction contract is expected to be awarded by April 2012, with work starting as soon as weather permits.

Riel Area Enhancements

Phase 2 Construction

Work is nearly complete. The remaining deficiency clean-up, including repairs to the back of the start hill and landscaping, scheduled to take place in the summer of 2012.

Phase 3 and 4 Construction

The project tender is expected to be issued in February with construction starting in August or September of 2012. The fields will be closed for two years during construction.

Enhance Public Transportation

Study of Handibus
The Handibus Review Study will include strategies for specialized transit service for St. Albert. The study, conducted by IBI Group Consultants, started in October with stakeholder engagement through open houses and meetings with various community groups. Further stakeholder consultations will take place in January 2012. The final report is scheduled to be presented to Council in March 2012.

Plan for Future of LRT to St. Albert
Administration presented an LRT strategic direction document to Council in October. Three recommendations were approved for collaboration with City of Edmonton: the northwest Light Rail Transit Functional Alignment Study; land acquisition in the Transportation Utility Corridor; and fare integration. Administration also submitted a grant funding application through Alberta Municipal Affairs Regional Collaboration Program for $250,000 to be used towards the Northwest LRT Functional Alignment Study.

Community Amenities

Beautifying St. Albert Trail
Concrete work for the median landscaping between Sir Winston Churchill Avenue and Sterling Street was completed with the remaining landscaping, including shrub and tree planting, targeted for 2012.

Complete Levasseur Dog Park
In November, AltaLink started work on raising the power lines along their right-of-way. Once this work is completed in February 2012, AltaLink is expected to approve the design of the dog park. Administration is presenting the Licence of Occupation and the Direct Control development permit application to Council in quarter two of 2012 for their approval. Then, Administration will begin construction, which is scheduled for completion by the third quarter of 2012.

Complete Lacombe Lake Dog Park
As a pilot project, pet station bag dispensers were installed in December. Administration will evaluate the success of this pilot project by June before making the decision on a future use of bag dispensers in dog parks in St. Albert.

Civic Infrastructure

Acquire Land for Municipal Purposes
Administration is awaiting a decision from the Sturgeon County Council to determine if the City of St. Albert's request to acquire land was approved.

Plan for Future of Buildings
Administration continues with activities related to the following buildings:

- Hemingway Centre—Council passed a motion that Administration explore options related to the use of this building by artists.
- Fire Hall #1—Council postponed work on this building to 2012.

Environment

Initiatives are supported and implemented to ensure preservation and enjoyment of natural areas.

Natural Areas

Review and Implement Opportunities Related to the Sturgeon River
The State of the Sturgeon River Watershed report is 75 per cent complete, with two drafts reviewed by the Environmental Advisory Committee.

The engineering design work contract was awarded for the 2012 Sedimentation and Erosion Control Project. The project will include investigations and design for several high-priority outfalls.

Advocate for Lois Hole Centennial Provincial Park Development
Administration met with the Minister of Tourism, Parks and Recreation to discuss the pressing need for a pedway. No decision has been made at this time.

Environmental Plans

Water Conservation and Efficiency Plan
Data collection started for the Water Conservation and Efficiency Plan required by all municipalities by 2012. The plan is in support of the City's Environmental Master Plan goal to minimize water consumption as well as the Province's Water for Life Strategy. Information on City and community water use is being reviewed.

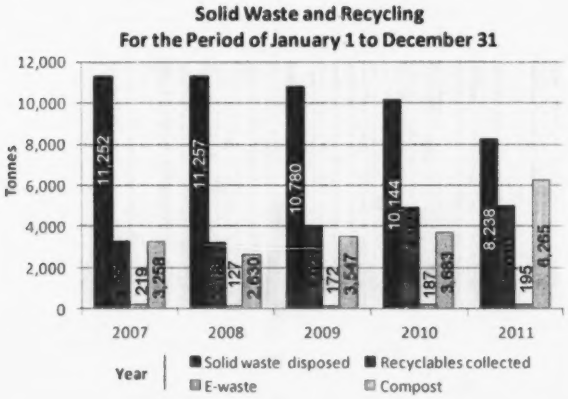
Plastic Bag Bylaws

The Environmental Advisory Committee provided a report to Council outlining recommendations for Plastic Bag Bylaws. The Committee recommends no changes to City policies or bylaws related to the banning or taxing for single use plastic bags.

Other Items of Importance to Council

Reduce Solid Waste Generation

Compared to 2010, there is an increase of 2,582 tonnes of compost, 89 tonnes of recyclables and 8 tonnes of e-waste, while the amount of solid waste collected decreased by 1,906 tonnes—a 19 per cent decrease.



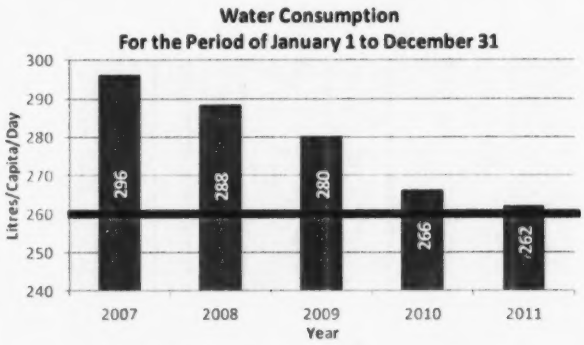
Note: Solid Waste and Recycling by category is reported per tonnes on a quarterly basis. Industry per capita for solid waste and recycling is based on the entire year. To ensure accurate reporting and proper comparison, per-capita reporting will be done in the annual report.

Water Consumption

In 2011, water consumption in St. Albert decreased by 1.5 per cent compared to 2010. A reduction in water consumption supports the City's 2011 goal of 260 litres per person per day.

Some of the factors that contribute to this downward trend include:

- Water patterns
- Weather patterns
- The City's ongoing water conservation messaging
- Rate elasticity (water rate *versus* usage)
- Water-efficient fixtures



Target for 2011: 260 litres per person per day.

Council Governance

Policies, practices and agreements are evaluated to reduce residential tax burden and improve operational efficiency and accountability.

Council Operations

Evaluate Need for Full Time Council

A Council Committee continues its work to determine if there is a need for full time Council. The final report is expected to be completed in early 2012.

Continuous Improvement Policy

To implement Council's policy for Continuous Improvement (CI), Administration developed a CI program which identifies specific projects that will take place in 2012. Information about these projects was presented to Council during the 2012-2014 plan and budget deliberations.

Review expiring agreements with external organizations and examine alternatives
The stewardship agreement with the Arts and Heritage Foundation is due for renewal. Council is currently reviewing this agreement with updates expected in 2012.

Application and reporting processes for City grants to community groups
Administration drafted a policy that will be presented to the Standing Committee on Finance in quarter one of 2012.

Connecting our Community and Region

Web Streaming Council Meetings
Public Benefit Technology LLC (PBTech) was selected as the vendor for web streaming Council meetings. Web streaming commenced on December 5, 2011. Council approved a budget to outfit a boardroom with A/V equipment to enable web streaming of the Standing Committee on Finance meetings in 2012. Viewers can open the meeting agenda while watching a specific agenda item. To access live web stream visit: www.stalbert.ca/city-council-live.

Council Column
Council Columns were published in the Gazette and on the City's website.

Social Media
Administration used social media to promote the 2012-2014 Corporate Business Plan and Budget deliberations to encourage public engagement.

150th Anniversary

St. Albertans celebrate their history, arts and culture during a year-long 150th Anniversary.

Deliver Exceptional Year-Long 150th Anniversary Celebration Activities

Volunteer and Sponsor Appreciation Events
The Volunteer Appreciation Event took place on October 25 at the Arden Theatre. Each volunteer was presented with a gift bag and a voucher for the commemorative photo and poetry book.

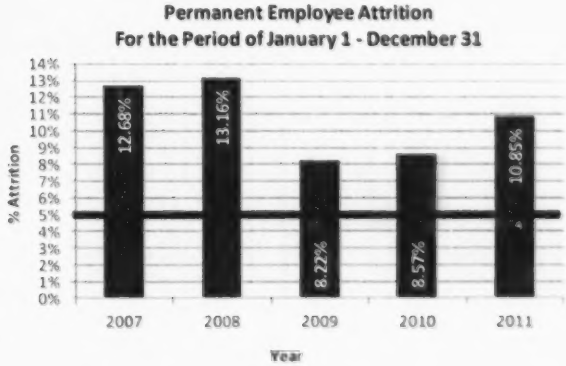
The Sponsor Appreciation Event took place on November 18. Attendees received plaques created by members of the St. Albert Potters Guild and certificates.

The 150th Anniversary Office Closes
On December 9, the office officially closed. The final meeting for the Committee was held on December 7 where a decision was made to transfer all remaining resources to The Spirit of St. Albert, a not-for-profit organization whose mandate is to "embrace the vitality of the People in St. Albert through Events and Celebration".

Other Items

Attract and Retain High Quality Employees

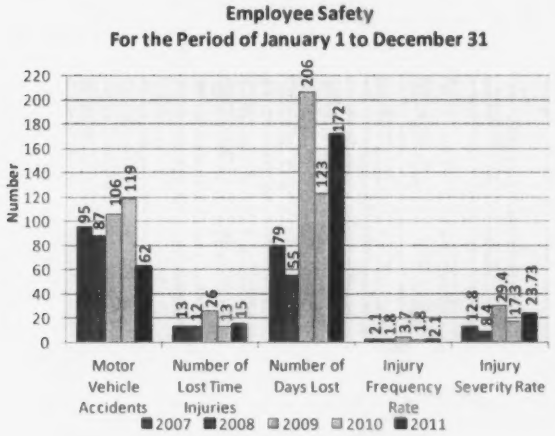
Employee Attrition
The employee attrition rate increased in 2011 compared to 2010 and 2009. The current attrition rate of 10.85 per cent is significantly higher than the five per cent target for 2011.



Target for 2011: 5 per cent attrition rate

Safety Statistics

The following graph illustrates safety statistics for 2011 compared to the previous four years. The number of days lost increased in 2011 due to one lengthy absence.



Definitions:
Injury Frequency Rate = No. of Injuries x 200,000/Total Hours Worked
Injury Severity Rate = No. of Days Lost x 200,000/Total Hours Worked

Deliver Programs and Services that Meet or Exceed Our Standards

Community Special Events

Many community organized events have taken place throughout the year, a large proportion of which are supported by City staff. Special events that took place in quarter four include:

- Urban Park Planning Day
- Remembrance Day Ceremony
- Native Veterans Remembrance Day
- Métis Week Flag Raising
- Native Addictions Awareness Week Sober Walk
- Nativity Walk
- Snowflake Festival
- Special Olympics Fundraising
- New Year's Eve Fireworks

Recreation Services—Servus Place Continuous Improvement Initiative

Two departments are in the process of completing an initiative that looks at building on their strengths while looking for new ways to enhance and improve collaboration, communication and service delivery. The initiative consisted of seven facilitated sessions with employees and is expected to be complete by the end of March 2012. An Action Plan will be developed with any initiatives incorporated into 2013-2015 business plans.

International Children's Festival

Planning for the 2012 festival is underway with the following activities completed or in progress as of the end of quarter four:

- Edmonton Arts Council funding was secured to offer a new programming initiative targeting families with children under the age of five.
- Support from 38 corporate sponsors was confirmed.
- Two outreach initiatives have been confirmed—Project Smile, bringing festival experiences to children in the hospital and the Adopt-A-School Program.
- The Friends of the Children's Festival hosted the annual Butterfly Breakfast Fundraiser in October raising $9,010. The group also elected a new president.

St. Albert Children's Theatre

Improvisation classes started in September, with 28 students registered in two different classes.

The production of "Peter Pan" had a successful run from November 24 to December 4. There were over 14 performances with an overall attendance rate of 92 per cent.

Plans continue for the next season's productions of "The Musical Adventures of Flat Stanley" and "Legally Blond".

Cultural Programs

Participation numbers for Visual Arts Programs and Performing Arts increased slightly in 2011 compared to 2010.

Participation in the St. Albert Children's Theatre decreased due to a location change that limited the number of approved participants.

The Arden Theatre attendance also decreased when compared to previous years. The decrease in attendance is due to fewer shows booked during 2010-2011 and the closure of the theatre for renovations.

Cultural Programs For the Period of January 1 to December 31	2007	2008	2009	2010	2011
Visual Arts Programs*	n/a	n/a	371	474	486
Performing Arts	846	738	565	351	358
St. Albert Children's Theatre	270	392	465	482	363
Arden Theatre Attendance	70,226	65,363	72,651	70,234	68,617

**Visual Arts Program participants were tracked using a different method in previous years; therefore, numbers can not be compared.*

Aquatics Programs

Participation in swim lessons and swim meets increased in 2011 compared to 2010. Attendance for recreational and competitive swimming decreased due to facility closure for filter replacement. Attendance at Grosvenor Pool also decreased in 2011 due to a shorter weather related season.

Aquatics Programs Attendance For the Period of January 1 to December 31	2007	2008	2009	2010	2011
FPRC* Swim Lessons	117,661	112,232	116,013	128,504	136,908
FPRC Recreational Swim	153,104	154,790	156,174	143,463	135,574
Swim Meets	4,078	2,850	3,529	4,065	4,842
Competitive Swim	10,352	10,371	8,589	8,856	6,556
Grosvenor Public Swim	21,495	20,574	15,749	16,826	14,837

**Fountain Park Recreation Centre*

Servus Place

The following table shows Servus Place participation for 2011 compared to the previous three years. Servus Place continues to have strong participation levels.

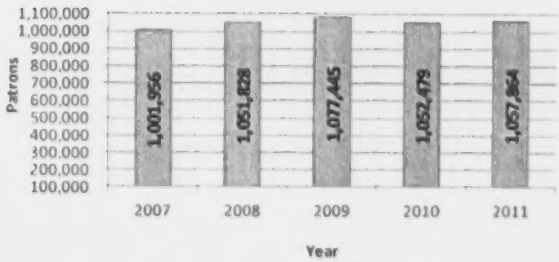
Servus Place Participation* For the Period of January 1 to December 31	2008	2009	2010	2011
Average Memberships per Month	7,005	6,932	7,154	7,064
Paid Pass Units	104,016	123,739	142,217	139,365
Fitness and Wellness Centre Users	261,742	304,248	316,733	320,434
Child Minding Attendees	9,228	9,451	9,893	10,786
Landrex Water Play Centre Users	227,847	238,536	288,744	298,234
Hours of Rented Space	14,009	12,916	16,149	16,744
Fitness Registered Program Participants	24,470	29,065	39,453	38,986
Fitness Drop-in Program Participants	24,779	31,876	36,308	35,521
Servus Recreation Registered Program Participants	10,316	8,358	9,371	9,413
Servus Recreation Drop-in Program Participants	14,396	14,875	22,011	22,471
Community Recreation Registered Program Participants	n/a	8,051	9,711	8,829
Community Recreation Drop-in Program Participants	n/a	6,283	4,350	5,055

**Servus Place was using a different system to collect data 2008 for Community Recreation Programs*

Transit Commuter Ridership

Transit commuter ridership increased by 0.5 per cent compared to 2010. Current ridership is 96 per cent of the annual target, which is slightly below the expected pace.

Transit Commuter Ridership
For the Period of January 1 to December 31



Target for 2011: 1,105,000 riders per year

Ensure Our Customers are Very Satisfied

White Spruce Forest Named Grey Nuns White Spruce Park
To honour the significant community contributions of the Grey Nuns, the City of St. Albert named the White Spruce Forest as the Grey Nuns White Spruce Park.

Outdoor Public Art Map
The map was developed to help people learn about St. Albert's Public Art collection. A brochure will be available on the City's website in early 2012.

Servus Place Parking Lot Upgrades
Parking lot lines were painted to make it easier for visitors to identify stalls. In addition, two new handicapped stalls were added. In response to customer comment cards, a crosswalk that leads to the west entrance doors was installed.

Council Approves 2012-2014 Business Plan and Budget
In December, Council approved the 2012-2014 Corporate Business Plan and Budget which focuses on maintaining services, ensuring prudent fiscal management and positioning the city for the next stage of growth.

Municipal property taxes are budgeted to increase 2.8 per cent in 2012.

For More Information:

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